



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2023 Biennium

Bill # HB0036

Title: Establish missing persons response team training grant program

Primary Sponsor: Stewart Peregoy, Sharon

Status: As Introduced-Revised

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

	<u>FY 2022 Difference</u>	<u>FY 2023 Difference</u>	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>
Expenditures:				
General Fund	\$61,000	\$0	\$30,958	\$31,422
State Special Revenue	\$30,500	\$30,500	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$61,000	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$61,000)</u>	<u>\$0</u>	<u>(\$30,958)</u>	<u>(\$31,422)</u>

Description of fiscal impact: The bill establishes the missing persons response team training grant program and will provide funding to allow five teams of multi-agency, multi-jurisdictional members to be trained to provide a rapid and comprehensive response to reports of Native American missing persons. The only impact to state resources is travel reimbursements associated with program.

FISCAL ANALYSIS

Assumptions:

Department of Justice

1. The model for training is based on national best practices including incident command considerations, search and canvassing operations, team activation and resources to improve the response, investigation, search, and canvass activities associated with missing persons.
2. The training will be provided by national trainers using newly developed national guidelines that will be adapted for each tribal community.
3. It is assumed that the grant will provide funding for 5 (five) teams of 6 (six) members for each year, with one training held per year.

4. It is expected that the travel expense will be \$16,200 for 30 people, 5 nights of lodging, 1 time a year.
5. It is expected that the meal expense will be \$5,235.
6. It is expected that the average mileage will be 500 miles round trip at a state rate of \$.56/mile for all teams, resulting in a mileage expense of \$8,400.
7. There is transfer from the general fund to a newly created Missing Persons Response Team Training Grant account. The bill provides and appropriation from the account of \$61,000 for the 2023 biennium. Remaining funds from the appropriation will be used for incidental expenses.
8. A 1.5% inflationary factor has been included for years 2024 and 2025. Since an ongoing funding source is not provided in the bill, it is assumed that the costs would be funded from the general fund beginning in the 2025 biennium. The department will need to seek appropriation authority in HB 2 next legislative session.
9. The Department of Justice can allocate existing personnel to administer and coordinate the team training.

Fiscal Impact:

Expenditures:

Operating Expenses	\$30,500	\$30,500	\$30,958	\$31,422
Transfers	\$61,000	\$0	\$0	\$0
TOTAL Expenditures	\$91,500	\$30,500	\$30,958	\$31,422

Funding of Expenditures:

General Fund (01)	\$61,000	\$0	\$30,958	\$31,422
State Special Revenue (02)	\$30,500	\$30,500	\$0	\$0
TOTAL Funding of Exp.	\$91,500	\$30,500	\$30,958	\$31,422

Revenues:

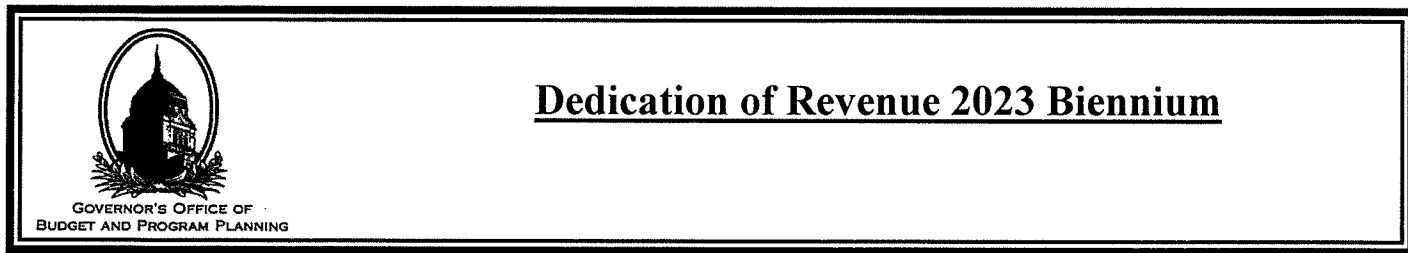
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$61,000	\$0	\$0	\$0
TOTAL Revenues	\$61,000	\$0	\$0	\$0

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$61,000)	\$0	(\$30,958)	(\$31,422)
State Special Revenue (02)	\$30,500	(\$30,500)	\$0	\$0

NOT SIGNED BY SPONSOR

_____ 2/10/21 _____ VA 2/7/21
 Sponsor's Initials Date Budget Director's Initials Date



17-1-507, MCA.

- a) **Are there persons or entities that benefit from this dedicated revenue that do not pay?**
Yes, this is a grant program.

- b) **What special information or other advantages exist as a result of using a state special revenue fund that could not be obtained if the revenue were allocated to the general fund? No state special revenue funding is available.**

- c) **Is the source of revenue relevant to current use of the funds and adequate to fund the program activity that is intended? Yes / No (if no, explain) No, no resources within the department exist currently.**

- d) **Does the need for this state special revenue provision still exist? ___Yes _x_No**
General Fund is what is included in this bill.

- e) **Does the dedicated revenue affect the legislature’s ability to scrutinize budgets, control expenditures, or establish priorities for state spending?**
No, the legislature will remain available to scrutinize budget, control expenditures, and establish spending priorities.

- f) **Does the dedicated revenue fulfill a continuing, legislatively recognized need? (Please Explain)**
Yes, the revenue included in this bill will fulfill need as apparent.

- g) **How does the dedicated revenue provision result in accounting/auditing efficiencies or inefficiencies in your agency? (Please Explain. Also, if the program/activity were general funded, could you adequately account for the program/activity?)**

NA